

DESCRIPTION OF SERVICES

To provide quality, timely maintenance, repair, and custodial services for all County buildings and for selected joint use public facilities.

OBJECTIVE

Maintain buildings in a manner reflecting the pride of the community and which provides safe, pleasant work areas for employees, citizens, and visitors.

BUDGET SUMMARY

		<u>FY 02 Budget</u>	<u>FY 03 Adopted</u>	<u>FY 04 Adopted</u>
Personnel	\$	897,562	\$ 990,055	\$ 1,032,467
Operating		596,435	558,150	611,550
Capital		42,860	23,500	23,500
Billing of Joint Activities		(156,338)	(156,525)	(152,418)
Total	\$	<u>1,380,519</u>	<u>\$ 1,415,180</u>	<u>\$ 1,515,099</u>

PERSONNEL

Full-time Personnel	20	20	20
Part-time Personnel	11	11	11

WORKLOAD INDICATORS

	<u>FY 02 Adopted</u>	<u>FY 03 Adopted</u>	<u>FY 04 Adopted</u>
Job Orders Written	1,800	1,875	1,900
% of Available Hours Attributed to Job Orders	70	70	70

BUDGET COMMENTS

Overall, funding for the Building Maintenance function increases by 2.5 percent in FY 2003. Replacement vehicles are budgeted for both FY 2003 and FY 2004. FY 2004 increases by 7.1 percent primarily due to a custodial contract and utility costs for the new government center building.